EXHIBIT 300   **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. Date of Submission: 2010-03-17 14:38:18

2. Agency: 009

3. Bureau: 90

4. Name of this Investment: OS OPHS Commissioned Corps Force Management Solution

5. Unique Project (Investment) Identifier: 009-90-01-06-01-2101-00

6. What kind of investment will this be in FY 2011?: Mixed Life Cycle
- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. What was the first budget year this investment was submitted to OMB? *

8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.

The Commissioned Corps is a specialized career system designed to attract and develop health professionals to protect, promote and advance the health of the Nation. On January 18th, 2006, the HHS Secretary announced a far-reaching vision for the Transformation of the Commissioned Corps (CC) to fulfill core public health missions of the Department. The Secretary also prescribed a set of human resource (HR) management practices which would greatly enhance the CC's ability to fulfill those missions. These strategic HR practices require business processes and IT infrastructure that do not currently exist.   To fill this performance gap, the CC Force Management System (CCFMS) was introduced. CCFMS employs reengineered business processes, new data, and additional functions to position HHS and the CC to better fulfill core missions and increase its central management activities.   The CCFMS will utilize United States Coast Guard's Direct Access HR Solution for Uniformed Personnel. This system is based upon PeopleSoft and Oracle platforms. Numerous benefits include: * Match officers to positions and readiness activities. * Enable the Corps to conduct work force planning to determine the required size and composition of the CC and to make recruitment, training and retention plans accordingly.   * Track all training and career management activities throughout an officer's career. * More effectively manage readiness and deployment operations.   Requested funding will be used to realize the systems required to implement the reengineered processes to enhance Corps adaptability to public health needs..

    a.**Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned)alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

9. Did the Agency's Executive/Investment Committee approve this request? *
    a.**If "yes," what was the date of this approval?** *

10. Contact information of Program/Project Manager?
- **Name:** *
- **Phone Number:** *

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- **Email:** *

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? *
- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. **If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one):** *
- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

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Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)								
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.								
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:
*

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Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table												
Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
HHSP23320045017X1 -- MOD2	T&M: Time & Materials	Y	2007-09-04	2007-09-10	2009-09-30	$0.8	*	*	*	*	*
Direct Access adoption	CS: Cost Sharing	Y	2008-06-02	2008-06-02	2009-09-30	$5.8	*	*	*	*	*
Direct Access Maintenance 1	CS: Cost Sharing	Y	2009-08-17	2009-10-01	2011-09-30	$6.6	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:
*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *
    a.**If "yes," what is the date?** *

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Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table							
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2006	S.O. 2.4 - Prepare for and respond to natural and man-made disasters	*	*	number of new officers acquired to support corps transformation sizing goals	5977 officers	increase to 6,010 officers	5920
2006	S.O. 1.4 - Recruit, develop and retain a competent health care workforce	*	*	average number of qualified candidates submitted to fill a customer (agency) position	0.5 candidates	increase to 1 candidate per position	not computable until system is fully operational
2006	S.O. 1.4 - Recruit, develop and retain a competent health care workforce	*	*	time it takes to complete the call to active duty process	14 months	10 months	14 months
2006	S.O. 1.4 - Recruit, develop and retain a competent health care workforce	*	*	percentage of data originating directly from unique, authoritative data repository	5% of data from single source	7% of data arises from one authoritative repository	5 % of data from single source
2007	S.O. 2.4 - Prepare for and respond to natural and man-made disasters	*	*	number of new officers acquired to support corps transformation sizing goals	5920 officers	increase to 6,100 officers	6038 officers in total
2007	S.O. 1.4 - Recruit, develop and retain a competent health care workforce	*	*	average number of qualified candidates submitted to fill a customer (agency) position	0.5	increase to 1 candidate per position	not computable until system is fully operational
2007	S.O. 1.4 - Recruit, develop and retain a competent health care workforce	*	*	time it takes to complete the call to active duty process	14	7 months	12 months
2007	S.O. 1.4 - Recruit, develop and retain a competent health care workforce	*	*	percentage of data originating directly from unique, authoritative data repository	5 % of data from single source	15% of data arises from one authoritative repository	5%
2008	S.O. 2.4 - Prepare for and respond to natural and man-made disasters	*	*	number of new officers acquired to support corps transformation sizing goals	6038 officers	increase to 6,150 officers	6207
2008	S.O. 1.4 - Recruit, develop and retain a	*	*	average number of qualified candidates	0.5	increase to 2 candidate per position	not computable until system is fully operational

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Table 1: Performance Information Table							
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	competent health care workforce			submitted to fill a customer (agency) position			
2008	S.O. 1.4 - Recruit, develop and retain a competent health care workforce	*	*	time it takes to complete the call to active duty process	12 months	7 months	10 months
2008	S.O. 1.4 - Recruit, develop and retain a competent health care workforce	*	*	percentage of data originating directly from unique, authoritative data repository	5%	15% of data arises from one authoritative repository	15% of data from single source (direct access)
2009	S.O. 2.4 - Prepare for and respond to natural and man-made disasters	*	*	number of new officers acquired to support corps transformation sizing goals	6150	increase to 6,255 officers	6407
2009	S.O. 1.4 - Recruit, develop and retain a competent health care workforce	*	*	average number of qualified candidates submitted to fill a customer (agency) position	0.5	increase to 3.5 candidates per position	not computed...
2009	S.O. 1.4 - Recruit, develop and retain a competent health care workforce	*	*	time it takes to complete the call to active duty process	7 months	5 months	6 months
2009	S.O. 1.4 - Recruit, develop and retain a competent health care workforce	*	*	percentage of data originating directly from unique, authoritative data repository	15%	25% of data arises from one authoritative repository	30%
2010	S.O. 2.4 - Prepare for and respond to natural and man-made disasters	*	*	number of new officers acquired to support corps transformation sizing goals	tbd	increase to 6,400 officers	tbd
2010	S.O. 1.4 - Recruit, develop and retain a competent health care workforce	*	*	average number of qualified candidates submitted to fill a customer (agency) position	tbd	maintain 3.5 candidates per position	tbd
2010	S.O. 1.4 - Recruit, develop and retain a competent health care workforce	*	*	time it takes to complete the call to active duty process	tbd	4 months	tbd
2010	S.O. 1.4 - Recruit, develop and retain a	*	*	percentage of data originating directly from	tbd	50% of data arises from one authoritative	tbd

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Table 1: Performance Information Table							
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	competent health care workforce			unique, authoritative data repository		repository	
2011	S.O. 2.4 - Prepare for and respond to natural and man-made disasters	*	*	number of new officers acquired to support corps transformation sizing goals	tbd	increase to 6,500 officers	tbd
2011	S.O. 1.4 - Recruit, develop and retain a competent health care workforce	*	*	average number of qualified candidates submitted to fill a customer (agency) position	tbd	maintain 3.5 candidates per position	tbd
2011	S.O. 1.4 - Recruit, develop and retain a competent health care workforce	*	*	time it takes to complete the call to active duty process	tbd	maintain 4 months	tbd
2011	S.O. 1.4 - Recruit, develop and retain a competent health care workforce	*	*	percentage of data originating directly from unique, authoritative data repository	tbd	75% of data arises from one authoritative repository	tbd
2012	S.O. 2.4 - Prepare for and respond to natural and man-made disasters	*	*	number of new officers acquired to support corps transformation sizing goals	tbd	increase to 6,600 officers	tbd
2012	S.O. 1.4 - Recruit, develop and retain a competent health care workforce	*	*	average number of qualified candidates submitted to fill a customer (agency) position	tbd	maintain 3.5 candidates per position	tbd
2012	S.O. 1.4 - Recruit, develop and retain a competent health care workforce	*	*	time it takes to complete the call to active duty process	tbd	maintain 4 months	tbd
2012	S.O. 1.4 - Recruit, develop and retain a competent health care workforce	*	*	percentage of data originating directly from unique, authoritative data repository	tbd	100% of data arises from one authoritative repository	tbd
2013	S.O. 2.4 - Prepare for and respond to natural and man-made disasters	*	*	number of new officers acquired to support corps transformation sizing goals	tbd	maintain 6,600 officers	tbd
2013	S.O. 1.4 - Recruit, develop and retain a competent	*	*	average number of qualified candidates submitted to fill	tbd	maintain 3.5 candidates per position	tbd

Table 1: Performance Information Table							
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	health care workforce			a customer (agency) position			
2013	S.O. 1.4 - Recruit, develop and retain a competent health care workforce	*	*	time it takes to complete the call to active duty process	tbd	maintain 4 months	tbd
2013	S.O. 1.4 - Recruit, develop and retain a competent health care workforce	*	*	percentage of data originating directly from unique, authoritative data repository	tbd	maintain 100% of data arises from one authoritative repository	tbd
2014	S.O. 2.4 - Prepare for and respond to natural and man-made disasters	*	*	number of new officers acquired to support corps transformation sizing goals	tbd	maintain 6,600 officers	tbd
2014	S.O. 1.4 - Recruit, develop and retain a competent health care workforce	*	*	average number of qualified candidates submitted to fill a customer (agency) position	tbd	maintain 3.5 candidates per position	tbd
2014	S.O. 1.4 - Recruit, develop and retain a competent health care workforce	*	*	time it takes to complete the call to active duty process	tbd	maintain 100% of data arises from one authoritative repository	tbd
2014	S.O. 1.4 - Recruit, develop and retain a competent health care workforce	*	*	percentage of data originating directly from unique, authoritative data repository	tbd	maintain 4 months	tbd

Part II: Planning, Acquisition And Performance Information

Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Analyze human resource business processes	$0.4	$0.4	2006-04-29	2006-05-01	2006-08-31	2006-08-31	100.00%	100.00%
Electronic Call to Active Duty (eCAD) initial prototype	$0.4	$0.3	2006-09-29	2006-10-10	2007-01-31	2007-02-05	100.00%	100.00%
Complete Analysis of Alternatives/ Risk Management Plan	$0.4	$0.5	2006-10-16	2006-10-16	2007-02-28	2007-05-22	100.00%	100.00%
ECAD revised and deployed	$0.4	$0.4	2007-02-01	2007-02-06	2007-03-31	2007-04-13	100.00%	100.00%
Implement basic functionality of Transformation system (augments Corps legacy systems) through adoption of CG HR system	$3.2	$3.0	2007-06-25	2007-08-17	2009-05-18	2009-05-04	100.00%	100.00%
Operations and Maintenance CY 2007	$0.5	$0.5	2007-01-01	2007-04-16	2007-12-31	2007-12-31	100.00%	100.00%
Operations and Maintenance CY 2008	$1.0	$1.0	2008-01-01	2008-01-01	2008-12-31	2008-12-31	100.00%	100.00%
Operations and Maintenance CY 2009	$4.8	$2.5	2009-01-01	2009-01-01	2009-12-31	2009-12-31	100.00%	100.00%
O&M CY 2010 - Major Maintenance release 1	$3.1	$1.8	2010-01-01	2010-01-01	2010-12-31		58.00%	59.00%
O&M CY 2011 - Major Maintenance release 2	*	*	2011-01-01		2011-12-31		0.00%	0.00%
Operations and Maintenance CY 2012	*	*	2012-01-01		2012-12-31		0.00%	0.00%
Operations and	*	*	2013-01-01		2013-12-31		0.00%	0.00%

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1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Maintenance CY 2013								
Operations and Maintenance CY 2014	*	*	2014-01-01		2014-12-31		0.00%	0.00%
Operations and Maintenance CY 2015	*	*	2015-01-01		2015-12-31		0.00%	0.00%

* - Indicates data is redacted.

Description of Milestones	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete